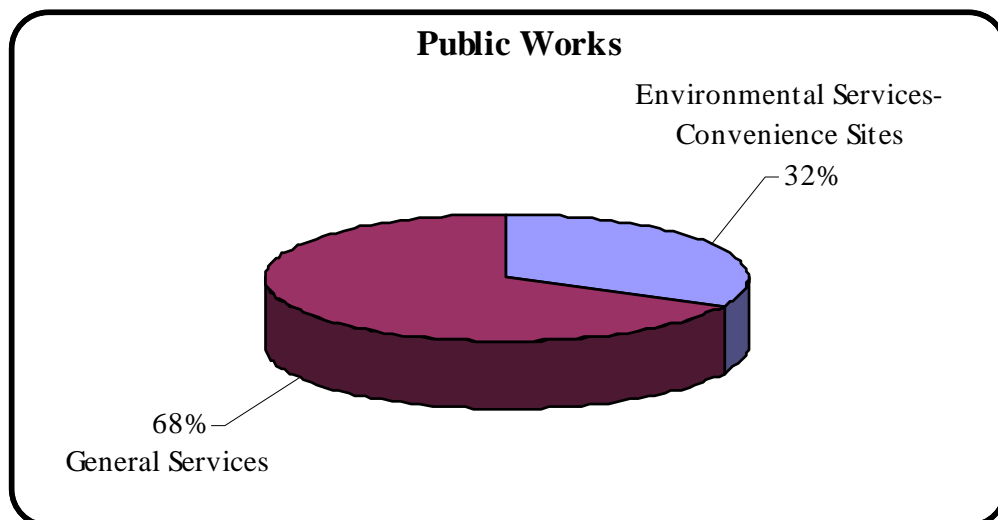
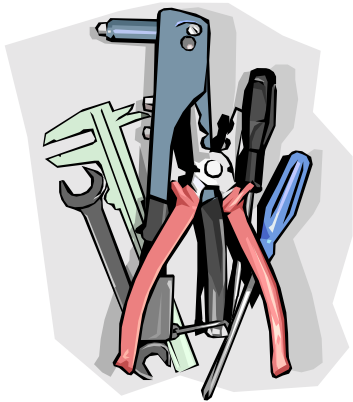
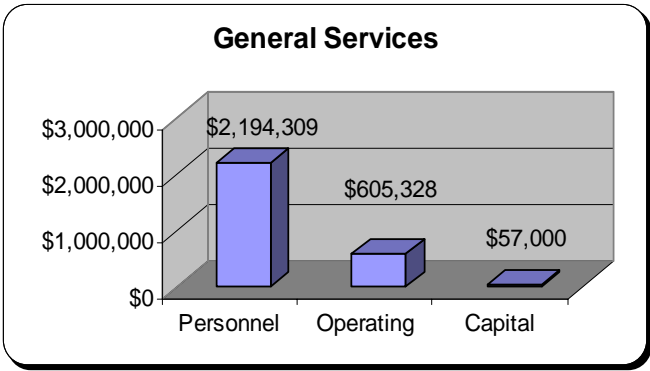
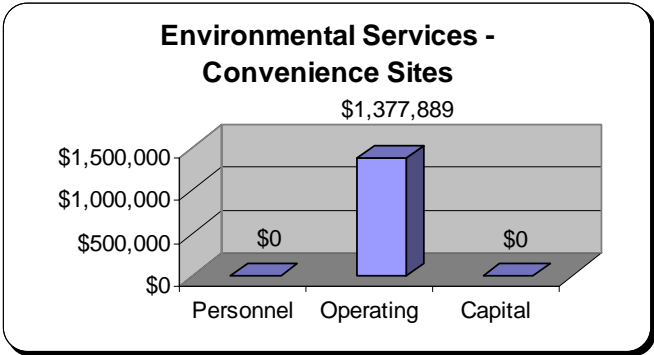


PUBLIC WORKS

Environmental Services – Convenience Sites	\$1,377,889
General Services	<u>\$2,901,677</u>
	\$4,279,566



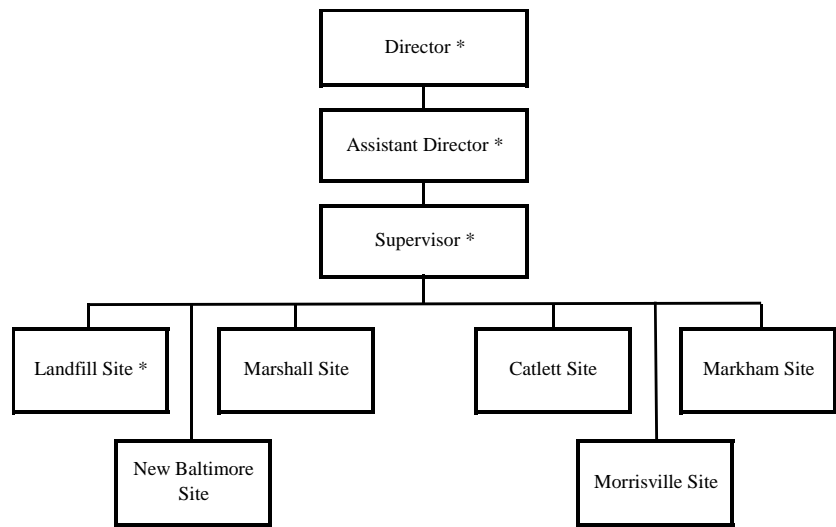
PUBLIC WORKS EXPENDITURES



ENVIRONMENTAL SERVICES – CONVENIENCE SITES

MISSION/PURPOSE

The Department of Environmental Services Convenience Sites maintain an Integrated Solid Waste Management System, in accordance with Virginia State Code 10.1 1411, by providing an environmentally safe sanitary landfill and an efficient and cost effective method of collecting and handling residential household solid waste, provide an efficient and convenient recycling system for county residents in accordance with the State approved Integrated Solid Waste Management and Recycling Plan, and encourage commercial solid waste haulers to provide recycling services to their customers to help preserve our national resources.



* Positions funded by Environmental Services (Landfill) fund

GOALS

- Continue to provide a safe and convenient solid waste management and recycling service to County residents
- Continue to keep residents informed on the importance of recycling to reduce what goes into their landfill and help conserve our national resources
- Continue an aggressive and viable recycling education program through the education of our students, scouting organizations and civic groups

BUDGET

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adopted	FY 2004 Requested	FY 2004 Adopted
Costs:					
Personnel	\$168,002	\$171,930	\$0	\$0	\$0
Operating	\$1,386,651	\$1,429,390	\$1,446,853	\$1,671,057	\$1,377,889
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,554,653	\$1,601,320	\$1,446,853	\$1,671,057	\$1,377,889
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$1,554,653	\$1,601,320	\$1,446,853	\$1,651,057	\$1,377,889
Full-time Staff	5	5	0	0	0
Part-time Staff	5	5	0	0	0
Full-time Equivalents	7.5	7.5	0	0	0

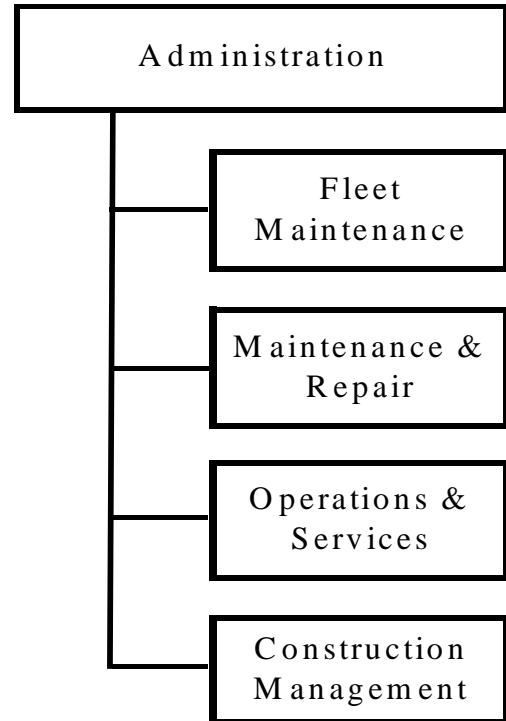
GENERAL SERVICES

MISSION/PURPOSE

The mission of General Services is to provide a high level of services in a cost-effective manner for comprehensive maintenance, operational and major systems replacement services for all facilities and fleet inventory of Fauquier County.

GOALS

- Provide facility and fleet services that aid in the improvement of the general image of the county and increase the levels of service providing either greater convenience or efficiencies to our customers.
- Provide custodial, communications, security, and utility services in a municipal environment
- Upgrade internal automation systems to quantify measures related to the delivery and quality of service standards
- Develop a 5-year financial plan that fully funds facility support for the approved CIP Construction Plan and achieves the delivery of services



SERVICE LEVELS

	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adopted</u>	FY 2004 <u>Projected</u>
Facility Work Orders Completed	8,191	7,894	9,956	8,410
Maint. & Oper. Projects	226	282	320	365
Preventive Maint. Work	624	744	824	931

BUDGET

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adopted	FY 2004 Requested	FY 2004 Adopted
Costs:					
Personnel	\$1,731,663	\$1,958,711	\$2,051,624	\$2,253,020	\$2,194,309
Operating	\$575,982	\$621,772	\$665,068	\$674,224	\$605,328
Capital	\$107,080	\$97,554	\$57,000	\$57,000	\$57,000
Total	\$2,414,725	\$2,678,037	\$2,773,692	\$2,984,244	\$2,901,677
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$2,414,725	\$2,678,037	\$2,773,692	\$2,984,244	\$2,901,677
Full-time Staff	40	44	45	47	45
Part-time Staff	0	0	0	0	0
Full-time Equivalents	40	44	45	47	45